VITA Approved Interim Rates

Approved Interim Rates Calculations

Servers	NT Tier 1	NT Tier 2	NT Tier 3	UNIX Tier 1	Unix Tier 2	Unix Tier 3
Annual cost range	$547-$5,999	$6,000-$14,999	$15,000-$27,999	$547-$7,499	$7,500-$17,499	$17,500-$29,999
Server counts	1,564	211	43	982	138	30
Mean cost	$2,281	$9,016	$18,728	$2,907	$10,931	$23,796
Median cost (FYI only)	$1,875	$8,000	$16,980	$2,400	$10,113	$24,170
Base (HW and SW)	$3,567,484	$1,902,376	$805,304	$2,854,674	$1,508,478	$713,880
Support and shared	$2,776,089	$1,480,361	$626,659	$2,221,406	$1,173,844	$555,516
Total to recover	$6,343,573	$3,382,737	$1,431,963	$5,076,080	$2,682,322	$1,269,396
Annual amount per server	$4,055.99	$16,031.93	$33,301.46	$5,169.12	$19,437.11	$42,313.20
Monthly Rates	**$338.00**	**$1,335.99**	**$2,775.12**	**$430.76**	**$1,619.76**	**$3,526.10**

Software	SW Tier 1	SW Tier 2	SW Tier 3	SW Tier 4	SW Tier 5
Annual cost range	$320-$9,999	$10,000-$49,999	$50,000-$99,999	$100K-$249K	$250K-$474,005
Software counts	407	77	41	12	14
Mean Annual Cost	$2,110	$20,327	$67,855	$159,543	$347,933
Base SW cost	$858,770	$1,565,179	$2,782,055	$1,914,516	$4,871,062
Support and Shared	$668,264	$1,217,967	$2,164,896	$1,489,808	$3,790,487
Total to recover	$1,527,034	$2,783,146	$4,946,951	$3,404,324	$8,661,549
Annual amount per unit	$3,751.93	$36,144.75	$120,657.34	$283,693.68	$618,682.07
Monthly Rates	**$312.66**	**$3,012.06**	**$10,054.78**	**$23,641.14**	**$51,556.84**

Desktops	PC Standard	PC High	Lap Standard	Lap High
Desktop counts	49,588		8,133	
Total to Recover	$56,351,414		$19,912,032	
Annual Amount	$1,136.39		$2,448.30	
Monthly Rates	**$94.70**	**$107.70**	**$204.03**	**$218.03**

Network Equipment - Data

Purchase Total	$22,683,419.23
3 year recovery Total	$62,868,529.70
Monthly recovery amount	$1,746,348.05
Monthly rate (% of purchase)	**7.70%**

Network Equipment - Voice

Purchase Total	$6,055,893.61
5 year recovery Total	$16,506,094.03
Monthly recovery amount	$275,101.57
Monthly rate (% of purchase)	**4.54%**

Other Hardware

Purchase Total	$19,137,353
5 year recovery Total	$68,371,131.73
Monthly recovery amount	$1,139,518.86
Monthly rate (% of purchase)	**5.95%**

Additional PC hardware devices (printer, scanner, plotter, etc) charged as purchase price + administrative support (8.9 percent)
Additional PC software (Attachmate, Visio, MS Project, etc) charged as purchase price + administrative support (8.9 percent)
Wireless handheld devices charged as cost (purchase, maintenance, license, usage) + administrative support (8.9 percent)

Rate Category Definitions
for New VITA Services

Servers
Server rates include hardware replacement, operating system software, hardware maintenance, direct staff support of hardware and operating system, security (hardware, software and staff), Customer Care Center support and other indirect expenses.

The appropriate rate can be determined as follows: identify the server as a Windows/NT or Unix server. Then, divide the purchase price of the server by 3 and add the annual maintenance cost (if any). The resulting number should fall within one of the 3 ranges for each type of server and will be charged at the corresponding rate for that range. See the other hardware category for servers falling above either of the Tier 3 ranges.

Server Software
Server software rates include annual renewable expenses for licensing and/or upgrades of the software, direct staff support of the software, security (hardware, software and staff), Customer Care Center support and other indirect expenses.

The appropriate rate can be determined by adding the annual recurring direct expenses associated with the software (licensing, maintenance, upgrade). The resulting number should fall within one of the 5 ranges and will be charged at the corresponding rate for that range.

Desktop
Desktop rates include hardware replacement, operating system software, hardware maintenance, a standard suite of client software (MS Office, terminal emulation, anti-virus, email, browser), direct staff support of hardware and operating system, LAN server software and direct staff support, security (hardware, software and staff), Customer Care Center support and other indirect expenses.

At the time of transition, all desktops and laptops will be treated as standard. As new PC's are purchased, the distinction between standard and high-end will be based solely on the cost of the hardware.

Network equipment – data
The network equipment data rate includes hardware replacement, disposal, maintenance, direct staff support, security (hardware, software and staff), Customer Care Center support and other indirect expenses.

The monthly charge can be determined by multiplying the purchase cost by 7.7 percent.

Network equipment – voice
The network equipment voice rate includes hardware replacement, maintenance, direct staff support, security (hardware, software and staff), Customer Care Center support and other indirect expenses. Phone sets that are bundled in the hardware/software vendor cost are included in the rate.

The monthly charge can be determined by multiplying the purchase cost by 4.54 percent.

Other hardware

Other hardware is generally high-end enterprise servers (mainframes) and data center equipment such as disk arrays, tape drives and enterprise printers. The rate includes hardware replacement, maintenance, direct staff support, security (hardware, software and staff), Customer Care Center support and other indirect expenses.

The monthly charge can be determined by multiplying the purchase cost by 5.95 percent.